

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L600001) ISD - Iowa School for the Deaf
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 9,897,351	\$ 9,996,325	\$ 10,396,325	\$ 10,226,240
Receipts				
Federal Support	51,253	56,970	56,970	56,970
Interest	154	1,000	1,000	1,000
Refunds & Reimbursements	21,318	15,000	15,000	15,000
Other Sales & Services	779,074	835,000	835,000	835,000
Other	222,453	213,866	213,866	213,866
	<u>1,074,252</u>	<u>1,121,836</u>	<u>1,121,836</u>	<u>1,121,836</u>
Total Resources	<u>\$ 10,971,603</u>	<u>\$ 11,118,161</u>	<u>\$ 11,518,161</u>	<u>\$ 11,348,076</u>
 FTE	 <u>101.76</u>	 <u>101.84</u>	 <u>101.84</u>	 <u>101.84</u>
Disposition of Resources				
Personal Services-Salaries	\$ 8,859,666	\$ 9,120,218	\$ 9,348,224	\$ 9,264,210
Professional & Scientific Supplies	1,500,870	1,441,752	1,588,746	1,515,175
Regents Library Acquisitions	1,092	0	0	0
Utilities	337,045	286,750	286,750	286,750
Intra-State Transfers	0	1	1	1
Outside Repairs/Service	175,245	225,000	250,000	237,500
Auditor of State Reimbursements	42,626	44,440	44,440	44,440
Equipment	55,059	0	0	0
Total Disposition of Resources	<u>\$ 10,971,603</u>	<u>\$ 11,118,161</u>	<u>\$ 11,518,161</u>	<u>\$ 11,348,076</u>